

## **Stormwater Maintenance**

### **Mission:**

The mission of the Stormwater Maintenance Section of Utilities is to provide exceptional customer service while constructing drainage facilities that help protect personal property during significant storm events.

### **Goals:**

- Implementation of the recommendations of the Drainage Advisory Committee approved by the Board.
- Implementation of a realistic construction schedule for the maintenance crew and contract out the larger, time consuming projects.

### **Implementation Strategies for FY2004:**

- To coordinate the “in-house” maintenance program with VDOT and the projects outlined in the Capital Improvements Program.

### **Budget Issues:**

- In FY2001, the Stormwater Maintenance crew was transferred to this activity from Mosquito Control.
- For FY2004, there are no significant changes.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget
<b>40446 Stormwater Maintenance</b>						
Personnel Services	-	115,361	124,192	136,258	136,258	144,791
Contractual Services	-	514	1,841	2,500	2,500	2,500
Internal Services	-	29,276	42,899	41,440	41,440	32,000
Other Charges	-	484	1,519	1,900	1,900	2,000
Materials & Supplies	-	10,214	11,646	10,000	10,000	10,000
Leases & Rentals	-	1,915	-	-	-	-
Capital Outlay	-	3,646	12,873	20,000	20,000	20,000
Activity Total	-	161,410	194,970	212,098	212,098	211,291
Percentage Change	0.00%	100.00%	20.79%	8.78%	N/A	-0.38%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	3.80	3.80	3.80	3.80	3.80
Total	-	3.80	3.80	3.80	3.80	3.80

